



CITY OF ST. LOUIS

FISCAL YEAR 2019

ANNUAL OPERATING PLAN

LINE ITEM DETAIL



**As Adopted
June 29, 2018**



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**City of St. Louis
Budget Summary
FY 2019 by FUND / DEPT**

June 29, 2018

Fund Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Request FY19	Budget FY19
1010 1100000	Board of Aldermen	2,910,037	3,058,322	3,202,799	3,294,310	3,269,877
1010 1200000	Mayor's Office	1,680,271	1,626,794	2,168,044	2,111,422	2,051,399
1010 1230000	Department of Personnel	2,821,099	2,777,409	2,808,123	3,518,287	2,908,896
1010 1230001	Department of Personnel-Police Unit	893,193	674,700	1,030,327	1,009,362	805,168
1010 1240000	Register	171,031	174,479	173,472	192,736	188,837
1010 1260000	Civil Rights Enforcement Agency	331,571	341,760	333,760	344,637	346,050
1010 1270000	Information Technology Services Ag	5,594,082	5,814,613	5,964,385	6,043,793	6,003,278
1010 1370000	Division of the Budget	419,259	460,153	457,145	467,854	470,016
1010 1390000	City Counselor	5,509,405	4,811,603	5,641,733	6,032,308	5,822,490
1010 1390001	City Counselor - Police Unit	1,814,129	1,702,771	1,871,534	3,873,523	3,876,528
1010 1410000	Planning and Urban Design	501,997	487,886	488,472	891,022	610,146
1010 1420000	Community Development Administra	0	0	0	15,000	0
1010 1600000	Comptroller	6,753,681	6,223,333	6,378,665	6,293,722	6,285,790
1010 1620000	Municipal Garage	316,952	337,100	409,886	410,446	403,698
1010 1630000	Records Retention -Microfilm Sectio	247,855	289,681	313,308	319,737	314,408
1010 1700000	Supply Commissioner	721,211	703,906	725,536	738,251	740,436
1010 1710000	Multigraph Section	686,184	776,431	806,164	902,874	903,594
1010 1710001	Multigraph Section - Police Unit	104,415	108,467	120,917	0	0
1010 1900000	City Wide Accounts	43,264,202	37,438,847	40,162,992	38,346,633	37,462,907
1010 2100000	Director, Parks, Recreation & Forestr	737,588	652,977	663,790	672,743	673,721
1010 2130000	Division of Recreation	1,516,647	1,629,511	1,606,743	1,608,536	1,608,151
1010 2140000	Division of Forestry	8,393,393	8,619,482	8,692,144	8,722,677	8,842,840
1010 2200000	Division of Parks	9,356,653	9,479,511	9,134,852	9,229,582	9,297,268
1010 2250000	Soulard Market	212,480	216,368	229,554	232,408	231,978
1010 2500000	Tower Grove Park	715,000	725,000	725,000	735,000	725,000
1010 3110000	Circuit Court (General)	9,394,583	9,600,823	10,073,882	10,306,973	10,324,236
1010 3120000	Circuit Attorney	7,516,720	7,658,981	7,603,901	8,058,613	7,553,683
1010 3130000	Board of Jury Supervisors (Cir. Judg	0	122	0	0	0
1010 3150000	Sheriff	8,976,061	9,172,700	9,292,278	9,519,864	9,331,641
1010 3160000	City Courts	2,487,937	2,366,075	2,440,237	2,399,279	2,283,277
1010 3180000	Public Administrator	0	102,601	219,865	292,507	223,730
1010 3200000	Probation Dept. & Juvenile Detention	16,449,700	16,553,079	16,630,965	16,882,414	16,867,842
1010 3210000	Circuit Drug Court	162,392	254,942	526,968	528,968	498,968
1010 3300000	Tax Equalization Board	5,166	5,672	10,500	10,500	10,500
1010 3330000	Recorder of Deeds	2,675,021	2,861,744	2,807,490	3,043,539	2,870,844
1010 3340000	Election and Registration	2,607,656	4,038,817	2,576,574	4,315,181	3,739,661
1010 3350000	Medical Examiner	2,098,435	2,204,063	2,249,334	2,715,574	2,306,697
1010 3400000	Treasurer	724,935	705,187	713,471	826,353	732,186

**City of St. Louis
Budget Summary
FY 2019 by FUND / DEPT**

June 29, 2018

Fund Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Request FY19	Budget FY19
1010 5100000	Director of Streets	1,284,579	1,311,088	1,087,509	1,134,419	1,209,324
1010 5110000	Traffic and Lighting Division	9,712,498	9,728,959	9,862,711	9,965,012	9,957,088
1010 5130000	Auto Towing and Storage	1,759,557	1,885,697	1,837,785	1,887,433	2,106,458
1010 5140000	Street Division	7,221,607	7,316,662	6,907,765	7,100,155	7,113,736
1010 5160000	Refuse Division	15,540,461	16,206,430	18,178,273	19,343,153	19,019,002
1010 6100000	Director of Public Safety	942,312	688,539	725,920	729,577	732,011
1010 6110000	Fire Department	58,295,772	60,719,328	58,908,921	62,438,190	60,689,481
1010 6120000	Firefighters' Pension Systems	6,933,835	10,806,956	11,446,884	9,985,910	9,921,556
1010 6140000	Office of Special Events	188,948	195,370	191,801	195,883	196,902
1010 6160000	Excise Commissioner	442,549	321,988	425,860	542,068	450,918
1010 6200000	Building Commissioner	8,193,616	8,358,156	8,060,607	7,723,045	7,966,851
1010 6220000	Neighborhood Stabilization	2,380,561	2,633,365	2,533,645	2,621,688	2,599,354
1010 6250000	City Emergency Management Agenc	179,184	158,269	206,985	304,637	204,979
1010 6320000	Corrections / MSI	15,165,617	15,681,297	15,924,171	17,509,068	16,110,706
1010 6330000	City Justice Center	21,393,611	22,474,243	23,078,782	24,486,542	23,638,561
1010 6350000	Civilian Oversight Board	0	268,241	301,372	323,040	319,191
1010 6500000	Police Department	125,820,406	136,998,766	133,093,610	134,999,895	133,730,728
1010 6500001	Police Department-City Marshals	1,309,062	1,232,392	1,547,714	1,610,056	1,436,612
1010 6500002	Police Department-Park Rangers	1,454,882	1,505,823	1,625,327	1,687,224	1,687,366
1010 6510000	Police Pension Fund	28,445,833	28,706,957	31,803,619	31,395,499	31,113,981
1010 8000000	Director of Human Services	1,347,708	1,454,255	1,580,821	1,540,000	1,549,139
1010 9000000	President, Board of Public Service	2,496,071	2,436,217	2,561,395	2,621,297	2,554,749
1010 9030000	Facilities Management	11,371,501	11,826,008	12,297,563	13,287,124	12,390,958
1010 9030001	Facilities Management -Police Unit	3,228,198	3,364,865	3,711,058	3,977,585	3,644,319
1010 9100000	Equipment Services Division	10,298,215	11,157,815	10,969,769	12,656,560	11,562,059
1010 9100001	Equipment Services Division-Police	4,798,236	4,752,242	4,873,443	5,553,458	4,923,349
1010 9300000	Soldier's Memorial Building	126,719	125,399	123,661	126,722	126,822
1010	Fund Total	489,102,479	506,971,237	513,121,781	530,651,868	517,541,941
1110 1430000	Affordable Housing Commission	4,511,816	5,730,396	5,043,398	5,260,000	5,757,076
1110 2140010	Division of Forestry	0	0	100,000	100,000	0
1110 3120010	Circuit Attorney	0	0	390,000	401,942	0
1110 3340010	Election and Registration	0	0	354,745	0	0
1110 5160000	Refuse Division	621,348	649,692	698,562	734,108	684,097
1110 6110010	Fire Department	0	0	135,000	0	0
1110 6200010	Building Commissioner - Housing Co	2,185,877	2,260,035	2,250,606	2,445,701	2,333,818
1110 6200011	Building Commissioner - Building De	1,368,811	1,497,122	2,000,000	2,675,515	2,900,000
1110 6320010	Corrections / MSI	0	0	320,255	0	0
1110 6500000	Police Department	9,738,000	8,538,000	7,661,184	8,146,000	9,996,000

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Budget Summary
FY 2019 by FUND / DEPT**

June 29, 2018

Fund Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Request FY19	Budget FY19
1110 7000010	Director, Health & Hospitals	929,118	0	0	0	0
1110 7100010	Health Commissioner	802,674	1,580,542	1,654,238	1,756,007	1,678,934
1110 7110010	Communicable Disease Control	2,010,920	1,919,380	1,932,098	2,105,497	1,966,121
1110 7140010	Animal Care and Control	1,110,790	1,130,210	1,200,317	1,181,905	1,197,850
1110 7150010	Environmental Health Services	1,470,439	1,457,650	1,395,362	1,487,820	1,430,315
1110 7190010	Family / Community / School Health	883,967	889,444	867,217	896,208	888,243
1110 7370000	Health Care Trust Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1110 8000010	Director of Human Services	314,418	400,048	440,656	443,778	442,198
1110	Fund Total	30,948,178	31,052,519	31,443,638	32,634,481	34,274,652
1111 1600000	Convention and Tourism Fund	5,927,689	6,007,053	6,090,000	5,780,000	5,960,000
1111 3310000	Convention & Sports Facility Trust F	8,834,810	9,463,674	9,385,000	9,533,000	9,572,000
1111	Fund Total	14,762,499	15,470,727	15,475,000	15,313,000	15,532,000
1115 1801000	Assessor	4,251,288	4,398,815	4,342,323	4,492,557	4,407,174
1115	Fund Total	4,251,288	4,398,815	4,342,323	4,492,557	4,407,174
1116 1200006	Mayor's Office	0	115,213	239,538	159,980	158,808
1116 1230000	Dept. of Personnel - Employee Bene	0	0	0	0	1,458,909
1116 1231000	City Employee Pension Trust Fund	11,468,145	11,142,174	10,750,000	10,750,000	10,014,000
1116 1270000	Information Technology Services Ag	0	0	144,000	220,078	219,490
1116 1390000	City Counselor	279,230	277,094	261,149	271,644	260,038
1116 1600019	Comptroller - Gateway Transportatio	1,290,995	1,336,290	1,516,585	1,531,995	1,528,696
1116 2100000	Director PRF - Forest Park Fund	1,174,980	1,592,715	1,348,501	1,348,501	1,348,501
1116 2100003	Director PRF Forest Park Maint.	540,994	473,150	610,000	610,000	610,000
1116 2100006	Director PRF Lafayette Square Park	788	0	17,845	17,845	17,845
1116 2140000	Division of Forestry	231,142	167,528	266,826	270,371	267,342
1116 2200000	Div. Of Parks - Forest Park Maint Fu	178	0	117,097	117,812	117,208
1116 2200011	Division of Parks - Downtown Vendi	6,373	6,962	7,500	7,500	7,500
1116 3120002	Circuit Attorney (Training Fund)	2,496	1,200	3,600	3,600	3,600
1116 3120003	Circuit Attorney (Tax Section)	125,475	139,014	178,672	154,771	152,948
1116 3120005	Circuit Attorney (Child Support Unit)	1,590,854	1,586,196	1,681,283	1,860,396	1,692,211
1116 3120007	Circuit Attorney (HUD Grant)	69,627	72,219	74,294	75,009	74,418
1116 3120009	Circuit Attorney (Department of Lab	64,011	62,527	79,105	79,305	79,305
1116 3180000	Public Administrator	0	109,018	276,794	287,647	284,627
1116 3200000	Probation Dept. & Juvenile Detention	351,531	352,069	383,050	394,908	395,852
1116 3350000	Medical Examiner-Indigent Burials	2,800	4,600	4,800	4,920	4,920
1116 3400000	Treasurer	287,394	282,349	349,941	364,345	376,991
1116 5140000	Street Division - Excavation & Resto	171,372	129,694	113,785	107,651	106,433
1116 5160001	Refuse Division - Metro Trash Servic	186,145	184,307	222,153	226,792	224,361
1116 5200000	Port Administration Division	1,123,831	1,185,299	1,439,000	1,485,000	1,485,000

**City of St. Louis
Budget Summary
FY 2019 by FUND / DEPT**

June 29, 2018

Fund Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Request FY19	Budget FY19
1116 6200001	Building Commissioner - Code Enfor	1,397,195	1,928,766	3,138,482	4,159,061	3,272,171
1116 6200003	Building Commissioner - Building De	1,551,255	1,447,977	1,514,750	1,516,659	1,508,703
1116 6200005	Building Commissioner- Vacant Buil	0	0	0	117,387	116,793
1116 6500000	Police Dept. - Peace Officer Training	134,971	29,718	50,000	50,000	50,000
1116 6500006	Police Department - Fire Arms	0	0	1,500,000	250,000	250,000
1116 7000010	Director, Health & Hospitals	128,024	249,593	306,000	306,000	306,000
1116 7140010	Animal Care and Control	15,113	41,960	60,000	60,000	60,000
1116 7150010	Environmental Health Services	0	0	113,492	112,322	111,114
1116 7190010	Family / Community / School Health	0	24,639	0	0	0
1116 8000000	Director of Human Services	67,500	120,000	382,800	382,800	382,800
1116 8100001	Director of Human Services	150,223	209,505	0	0	0
1116 9000000	President, Board of Public Service	2,116	0	685,741	699,185	693,899
1116 9001200	President, Board of Public Service	0	0	30,000	0	0
1116 9100000	Equipment Services Division - Forest	43,386	64,724	65,278	67,030	0
1116 Fund Total		22,458,144	23,336,500	27,932,061	28,070,514	27,640,483
1117 4010000	Communications Division	938,623	908,328	927,762	905,000	998,489
1117 Fund Total		938,623	908,328	927,762	905,000	998,489
1118 1600000	Comptroller - Lateral Sewer Line	59,469	51,605	59,036	59,751	59,152
1118 5100000	Director of Streets - Lateral Sewer	2,151,148	2,379,510	2,270,382	2,273,018	2,269,002
1118 5140000	Street Division - Lateral Sewer	243,912	269,243	279,142	286,402	283,380
1118 Fund Total		2,454,529	2,700,358	2,608,560	2,619,171	2,611,534
1119 1260000	CREA-Conference	0	10,000	0	0	0
1119 1390000	City Counselor	334,839	376,188	0	0	0
1119 1600012	Comptroller	0	6,556	0	0	0
1119 2130000	Division of Recreation	3,511	299	0	0	0
1119 2130006	Division of Recreation	0	5,827	0	0	0
1119 2130007	Division of Recreation	0	1,446	0	0	0
1119 2130008	Division of Recreation	0	1,375	0	0	0
1119 2140000	Division of Forestry	6,081	50,819	0	0	0
1119 2200000	Division of Parks	54,959	43,104	0	0	0
1119 2250000	Soulard Market	3,480	263	0	0	0
1119 3120000	Circuit Att. (Contingency & Tax Secti	115,507	33,678	0	0	0
1119 3200000	Probation Dept. & Juvenile Detention	28,860	7,215	0	0	0
1119 3340000	Election and Registration	678,739	299,488	0	0	0
1119 4010000	Communications Division	41,561	21,183	0	0	0
1119 5110000	Transportation and Traffic Division	170,142	44,585	0	0	0
1119 5200000	Port Administration Division	755,083	562,574	0	0	0
1119 6110000	Fire Department	55,878	24,960	0	0	0

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Budget Summary
FY 2019 by FUND / DEPT**

June 29, 2018

Fund Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Request FY19	Budget FY19
1119 6200004	Building- Fire Insurance Recovery	1,674,925	1,529,497	0	0	0
1119 6320000	Corrections / MSI	65,847	55,005	0	0	0
1119 6500000	Police Dept. - Police Judgments	816,914	1,060,000	0	0	0
1119 7000010	Director, Health & Hospitals	1,398	0	0	0	0
1119 7140010	Animal Care and Control	27,062	51,112	0	0	0
1119 9300000	Soldier's Memorial Building	10,871	4,057	0	0	0
1119 Fund Total		4,845,657	4,189,231	0	0	0
1120 1390000	City Counselor	281,762	198,532	275,066	293,654	292,233
1120 3120000	Circuit Attorney	499,731	393,687	447,657	515,313	502,486
1120 6500000	Police - Public Safety Trust Fund	2,181,000	2,300,000	2,059,000	2,159,000	2,159,000
1120 Fund Total		2,962,493	2,892,219	2,781,723	2,967,967	2,953,719
1121 1900000	City Wide Accounts - Riverfront Gam	4,390,000	4,400,000	3,300,000	4,000,000	4,000,000
1121 6110000	Fire Department - Riverfront Gaming	19,716	3,053	25,000	25,000	25,000
1121 6500000	Police Department - Riverfront Gami	2,800,000	2,700,000	3,000,000	3,400,000	3,400,000
1121 Fund Total		7,209,716	7,103,053	6,325,000	7,425,000	7,425,000
1122 2100010	Dir. Of Parks 1/8 Cent Sales Tax Fu	3,283,512	2,995,075	3,033,225	3,033,076	3,033,076
1122 2100012	Director of Parks - Parks & Rec Cent	524,709	499,765	598,379	600,490	598,089
1122 2100014	Director of Parks-Neighborhood Park	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
1122 2100020	Director of Parks - Neighborhood Pa	1,465,003	1,485,859	1,599,805	1,599,805	1,599,805
1122 2130000	Division of Recreation	0	0	0	13,713	13,713
1122 2200010	Parks Division - Barnes/City Trust	1,909,633	2,027,861	2,251,601	2,257,749	2,238,234
1122 9100000	Equipment Services Division	0	0	60,690	61,405	60,805
1122 Fund Total		8,392,857	8,218,560	8,753,700	8,776,238	8,753,722
1123 3210023	Circuit Drug Court	175,290	11,093	0	0	0
1123 6100000	Public Safety Sales Tax - Crime Prev	722,310	900,560	1,000,000	1,000,000	1,000,000
1123 6110023	Fire Dept.-Pub Safety Sales Tax - F	1,050,000	1,275,000	1,075,000	1,035,000	1,065,000
1123 6120023	Firemen Public Safety Pension Trust	5,499,993	5,500,000	5,500,000	5,500,000	5,500,000
1123 6500023	Police Dept.-Pub Safety Sales Tax -	2,917,000	3,614,601	3,140,980	3,081,097	2,710,000
1123 6500123	Police Dept. - Pub Safety Sales Tax	3,033,000	3,685,480	2,724,020	2,698,903	3,280,000
1123 6510023	Police Pension Public Safety Pensio	5,498,115	5,500,759	5,500,000	5,500,000	5,500,000
1123 Fund Total		18,895,708	20,487,493	18,940,000	18,815,000	19,055,000
1124 1900000	City Wide Accounts - Economic Dev	0	0	11,200,000	20,600,000	23,900,000
1124 Fund Total		0	0	11,200,000	20,600,000	23,900,000
1125 2100025	Prop P - Dir., Parks, Recreation & Fo	0	0	0	479,787	479,787
1125 2131025	Prop P - Recreation - Recreation Pro	0	0	0	975,000	495,213
1125 3120025	Prop P - Circuit Attorney	0	0	0	1,500,000	1,500,000
1125 6100000	Prop P - Youth Employment	0	0	0	975,000	275,000

**City of St. Louis
Budget Summary
FY 2019 by FUND / DEPT**

June 29, 2018

Fund Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Request FY19	Budget FY19
1125 6110025	Prop P - Fire Dept	0	0	0	4,378,000	4,378,000
1125 6120025	Prop P - Firefighters' Pension Syste	0	0	0	1,097,000	1,097,000
1125 6200025	Prop P - Building Div. - Demolition	0	0	0	675,000	675,000
1125 6500025	Prop P - Police Dept	0	0	0	9,365,000	9,365,000
1125 6500125	Prop P - Police Dept	0	0	0	0	700,000
1125 6510025	Prop P - Police Pension Fund	0	0	0	3,460,000	3,460,000
1125 8000025	Prop P - Human Services - Social W	0	0	0	975,000	975,000
1125 Fund Total		0	0	0	23,879,787	23,400,000
1140 3120000	Circuit Attorney	0	0	0	92,121	91,544
1140 6500000	Police Department - Misc. Grants	5,697,372	5,135,406	5,252,544	7,226,370	7,226,370
1140 Fund Total		5,697,372	5,135,406	5,252,544	7,318,491	7,317,914
1142 6500000	Police Department - Asset Forfeiture	376,720	292,408	755,861	0	767,463
1142 Fund Total		376,720	292,408	755,861	0	767,463
1162 1210000	St. Louis Agency on Training & Empl	9,923,013	10,112,901	4,187,855	9,797,189	9,773,884
1162 1600000	Comptroller	33,677	41,002	31,424	29,784	29,484
1162 Fund Total		9,956,690	10,153,903	4,219,279	9,826,973	9,803,368
1164 1420000	Community Development Administra	424,499	411,448	408,990	641,054	637,424
1164 1510001	Choice Neighborhood Strategy	0	10,000	0	0	0
1164 1510002	Choice People Strategy	0	276,563	0	0	0
1164 6200000	Building Commissioner	786,843	766,526	95,422	520,943	518,999
1164 7160010	Lead Poisoning Control	58,188	36,783	0	0	0
1164 Fund Total		1,269,530	1,501,320	504,412	1,161,997	1,156,423
1165 1260000	Civil Rights Enforcement Agency	29,454	3,320	0	0	0
1165 1390000	City Counselor	373,808	370,675	749,845	755,728	751,097
1165 1410000	Planning and Urban Design	984,464	812,637	1,058,707	856,431	928,125
1165 1420000	Community Development Administra	2,959,985	2,381,603	2,320,061	2,305,779	2,285,323
1165 1600000	Comptroller	44,174	30,359	35,483	34,838	34,489
1165 2130000	Division of Recreation	246,878	402,374	300,010	285,701	285,105
1165 2150000	Operation Brightside	291,666	331,103	324,918	285,995	284,219
1165 3160000	City Courts - Problem Properties	17,461	18,713	0	0	0
1165 3200000	Probation Dept. & Juvenile Det. Cntr.	143,559	148,650	0	0	0
1165 6200000	Building Commissioner	265,240	277,465	272,594	248,904	247,378
1165 6220000	Neighborhood Stabilization - Grants	3,708	0	0	0	0
1165 8000000	Director of Human Services	280,101	291,515	300,000	300,000	300,000
1165 9000000	President, Board of Public Service	72,987	8,366	0	0	0
1165 Fund Total		5,713,485	5,076,780	5,361,618	5,073,376	5,115,736
1166 1600000	Comptroller - Health Grant Auditing	0	0	33,582	34,842	34,545

**City of St. Louis
Budget Summary
FY 2019 by FUND / DEPT**

June 29, 2018

Fund Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Request FY19	Budget FY19
1166 7000010	Director, Health & Hospitals	830,458	806,690	0	0	0
1166 7100010	Health Commissioner	24,575	93,351	524,059	2,050,767	2,049,300
1166 7110010	Communicable Disease Control	9,480,182	9,385,453	11,297,514	10,274,828	10,280,254
1166 7140010	Animal Care and Control	645	0	50,000	50,000	50,000
1166 7150010	Environmental Health Services	140,653	176,354	459,387	449,039	504,349
1166 7190010	Family / Community / School Health	331,036	390,720	325,281	332,870	331,092
1166 Fund Total		10,807,549	10,852,568	12,689,823	13,192,346	13,249,540
1167 8000000	Director of Human Services	14,245,237	13,903,563	21,849,257	21,912,294	21,887,323
1167 Fund Total		14,245,237	13,903,563	21,849,257	21,912,294	21,887,323
1168 1260800	CREA - EEOC Contract	84,744	49,905	48,475	39,858	39,556
1168 1260900	CREA - HUD Contract	128,058	156,867	146,165	156,178	155,281
1168 1260950	CREA - Housing Program	0	23,359	72,783	72,463	71,850
1168 1600000	Comptroller	252,000	161,500	0	0	0
1168 2100000	Director, Parks, Recreation & Forestr	0	0	0	75,165	75,165
1168 2140000	Division of Forestry	10,000	25,000	0	0	0
1168 3120000	Circuit Attorney-(Victim Svcs, Drug	445,351	430,732	470,232	601,439	609,779
1168 3152000	Sheriff	157,815	60,561	228,744	225,522	225,677
1168 3200000	Probation Dept. & Juvenile Det. Cntr.	705,413	706,766	0	0	0
1168 3210000	Circuit Drug Court	803,045	759,313	0	0	0
1168 3340000	Election and Registration	132,082	21,570	0	0	0
1168 3350000	Medical Examiner	0	646	25,000	25,000	25,000
1168 5160000	Refuse Division - Recycling	49,981	39,985	310,000	50,000	50,000
1168 Fund Total		2,768,489	2,436,204	1,301,399	1,245,625	1,252,308
1169 1390000	City Counselor	0	0	86,303	88,211	87,632
1169 3120000	Circuit Attorney (LLEBG/JAG/PSN/G	43,356	154,961	449,603	257,147	255,361
1169 3200000	Probation Dept. & Juvenile Det. Cntr.	23,315	32,840	27,989	0	0
1169 6110000	Fire Department	953,269	1,695,076	1,261,423	1,136,087	366,544
1169 6220000	Neighborhood Stabilization - Grants	662,321	387,096	137,199	141,177	139,992
1169 6250000	City Emergency Management Agenc	320,210	186,287	316,525	217,094	215,910
1169 Fund Total		2,002,471	2,456,260	2,279,042	1,839,716	1,065,439
1217 1600000	Capital Improvements - Regular Sou	17,377,517	16,590,250	16,551,840	13,597,320	13,243,487
1217 Fund Total		17,377,517	16,590,250	16,551,840	13,597,320	13,243,487
1218 1600000	Trustee Lease Fund	3,871,084	3,874,085	4,069,407	4,024,268	4,038,268
1218 Fund Total		3,871,084	3,874,085	4,069,407	4,024,268	4,038,268
1219 1600000	Metro Parks - Sales Tax Fund	3,615,411	0	4,413,000	4,403,000	4,531,000
1219 Fund Total		3,615,411	0	4,413,000	4,403,000	4,531,000
1220 1600000	Capital Improvements - Sales Tax F	21,367,630	20,702,967	18,866,984	19,178,600	19,700,000

**City of St. Louis
Budget Summary
FY 2019 by FUND / DEPT**

June 29, 2018

Fund	Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Request FY19	Budget FY19
1220	Fund Total		21,367,630	20,702,967	18,866,984	19,178,600	19,700,000
1311	1600000 G.O. Debt Service Fund		5,169,804	5,220,687	5,829,843	5,851,444	5,851,444
1311	Fund Total		5,169,804	5,220,687	5,829,843	5,851,444	5,851,444
1413	1600000 Tax Increment Financing		875,875	887,270	1,214,637	1,290,856	1,283,438
1413	Fund Total		875,875	887,270	1,214,637	1,290,856	1,283,438
1510	1230000 Department of Personnel		0	0	48,659	49,987	49,381
1510	1600000 Comptroller		0	0	100,291	83,321	82,737
1510	4150000 Water Division		50,865,499	51,251,650	57,173,175	61,948,295	61,729,573
1510	Fund Total		50,865,499	51,251,650	57,173,175	61,948,295	61,729,573
1511	4200000 The City of St. Louis Airport Commis	161,260,126	164,414,357	169,086,960	170,690,588	170,700,161	
1511	Fund Total		161,260,126	164,414,357	169,086,960	170,690,588	170,700,161
1611	1720000 Mail Room		574,049	604,563	899,149	847,063	873,126
1611	Fund Total		574,049	604,563	899,149	847,063	873,126
1612	9100000 Equipment Services Division - Fuel		3,636,292	3,709,184	3,906,972	3,526,273	3,526,273
1612	Fund Total		3,636,292	3,709,184	3,906,972	3,526,273	3,526,273
1613	1230000 Dept. Of Personnel - Employee Ben		8,104,969	13,988,365	15,307,313	17,529,887	17,529,887
1613	Fund Total		8,104,969	13,988,365	15,307,313	17,529,887	17,529,887
1713	1230000 Dept. of Personnel - Employee Bene	36,664,969	37,116,753	60,682,704	63,951,185	62,577,919	
1713	Fund Total		36,664,969	37,116,753	60,682,704	63,951,185	62,577,919
1730	6320000 Corrections / MSI		1,553,711	1,786,506	171,246	175,645	173,844
1730	Fund Total		1,553,711	1,786,506	171,246	175,645	173,844
1740	8800000 Senior Citizen's Services Fund		0	0	2,100,000	0	0
1740	Fund Total		0	0	2,100,000	0	0
Grand Total			974,996,650	999,684,089	1,058,486,963	1,125,869,133	1,115,999,766

City of St. Louis
FY 2019 by DEPT / FUND

June 29, 2018

Fund	Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Req FY19	Budget FY19
1010	1100000	Fund Total	2,910,037	3,058,322	3,202,799	3,294,310	3,269,877
1100000	Board of Aldermen		2,910,037	3,058,322	3,202,799	3,294,310	3,269,877
1010	1200000	Fund Total	1,680,271	1,626,794	2,168,044	2,111,422	2,051,399
1200000	Mayor's Office		1,680,271	1,626,794	2,168,044	2,111,422	2,051,399
1116	1200006	Fund Total	0	115,213	239,538	159,980	158,808
1200006	Mayor's Office		0	115,213	239,538	159,980	158,808
1162	1210000	Fund Total	9,923,013	10,112,901	4,187,855	9,797,189	9,773,884
1210000	St. Louis Agency on Training & E		9,923,013	10,112,901	4,187,855	9,797,189	9,773,884
1010	1230000	Fund Total	2,821,099	2,777,409	2,808,123	3,518,287	2,908,896
1116	1230000	Fund Total	0	0	0	0	1,458,909
1510	1230000	Fund Total	0	0	48,659	49,987	49,381
1613	1230000	Fund Total	8,104,969	13,988,365	15,307,313	17,529,887	17,529,887
1713	1230000	Fund Total	36,664,969	37,116,753	60,682,704	63,951,185	62,577,919
1230000	Department of Personnel		47,591,037	53,882,527	78,846,799	85,049,346	84,524,992
1010	1230001	Fund Total	893,193	674,700	1,030,327	1,009,362	805,168
1230001	Department of Personnel-Police		893,193	674,700	1,030,327	1,009,362	805,168
1116	1231000	Fund Total	11,468,145	11,142,174	10,750,000	10,750,000	10,014,000
1231000	City Employee Pension Trust Fu		11,468,145	11,142,174	10,750,000	10,750,000	10,014,000
1010	1240000	Fund Total	171,031	174,479	173,472	192,736	188,837
1240000	Register		171,031	174,479	173,472	192,736	188,837
1010	1260000	Fund Total	331,571	341,760	333,760	344,637	346,050
1119	1260000	Fund Total	0	10,000	0	0	0
1165	1260000	Fund Total	29,454	3,320	0	0	0
1260000	Civil Rights Enforcement Agency		361,025	355,080	333,760	344,637	346,050
1168	1260800	Fund Total	84,744	49,905	48,475	39,858	39,556
1260800	CREA - EEOC Contract		84,744	49,905	48,475	39,858	39,556
1168	1260900	Fund Total	128,058	156,867	146,165	156,178	155,281
1260900	CREA - HUD Contract		128,058	156,867	146,165	156,178	155,281
1168	1260950	Fund Total	0	23,359	72,783	72,463	71,850
1260950	CREA - Housing Program		0	23,359	72,783	72,463	71,850
1010	1270000	Fund Total	5,594,082	5,814,613	5,964,385	6,043,793	6,003,278
1116	1270000	Fund Total	0	0	144,000	220,078	219,490
1270000	Information Technology Services		5,594,082	5,814,613	6,108,385	6,263,871	6,222,768
1010	1370000	Fund Total	419,259	460,153	457,145	467,854	470,016
1370000	Division of the Budget		419,259	460,153	457,145	467,854	470,016
1010	1390000	Fund Total	5,509,405	4,811,603	5,641,733	6,032,308	5,822,490
1116	1390000	Fund Total	279,230	277,094	261,149	271,644	260,038
1119	1390000	Fund Total	334,839	376,188	0	0	0
1120	1390000	Fund Total	281,762	198,532	275,066	293,654	292,233
1165	1390000	Fund Total	373,808	370,675	749,845	755,728	751,097
1169	1390000	Fund Total	0	0	86,303	88,211	87,632
1390000	City Counselor		6,779,044	6,034,092	7,014,096	7,441,545	7,213,490

City of St. Louis
FY 2019 by DEPT / FUND

June 29, 2018

Fund	Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Req FY19	Budget FY19
1010	1390001	Fund Total	1,814,129	1,702,771	1,871,534	3,873,523	3,876,528
	1390001	City Counselor - Police Unit	1,814,129	1,702,771	1,871,534	3,873,523	3,876,528
1010	1410000	Fund Total	501,997	487,886	488,472	891,022	610,146
1165	1410000	Fund Total	984,464	812,637	1,058,707	856,431	928,125
	1410000	Planning and Urban Design	1,486,461	1,300,523	1,547,179	1,747,453	1,538,271
1010	1420000	Fund Total	0	0	0	15,000	0
1164	1420000	Fund Total	424,499	411,448	408,990	641,054	637,424
1165	1420000	Fund Total	2,959,985	2,381,603	2,320,061	2,305,779	2,285,323
	1420000	Community Development Admini	3,384,484	2,793,051	2,729,051	2,961,833	2,922,747
1110	1430000	Fund Total	4,511,816	5,730,396	5,043,398	5,260,000	5,757,076
	1430000	Affordable Housing Commission	4,511,816	5,730,396	5,043,398	5,260,000	5,757,076
1164	1510001	Fund Total	0	10,000	0	0	0
	1510001	Choice Neighborhood Strategy	0	10,000	0	0	0
1164	1510002	Fund Total	0	276,563	0	0	0
	1510002	Choice People Strategy	0	276,563	0	0	0
1010	1600000	Fund Total	6,753,681	6,223,333	6,378,665	6,293,722	6,285,790
1111	1600000	Fund Total	5,927,689	6,007,053	6,090,000	5,780,000	5,960,000
1118	1600000	Fund Total	59,469	51,605	59,036	59,751	59,152
1162	1600000	Fund Total	33,677	41,002	31,424	29,784	29,484
1165	1600000	Fund Total	44,174	30,359	35,483	34,838	34,489
1166	1600000	Fund Total	0	0	33,582	34,842	34,545
1168	1600000	Fund Total	252,000	161,500	0	0	0
1217	1600000	Fund Total	17,377,517	16,590,250	16,551,840	13,597,320	13,243,487
1218	1600000	Fund Total	3,871,084	3,874,085	4,069,407	4,024,268	4,038,268
1219	1600000	Fund Total	3,615,411	0	4,413,000	4,403,000	4,531,000
1220	1600000	Fund Total	21,367,630	20,702,967	18,866,984	19,178,600	19,700,000
1311	1600000	Fund Total	5,169,804	5,220,687	5,829,843	5,851,444	5,851,444
1413	1600000	Fund Total	875,875	887,270	1,214,637	1,290,856	1,283,438
1510	1600000	Fund Total	0	0	100,291	83,321	82,737
	1600000	Comptroller	65,348,011	59,790,111	63,674,192	60,661,746	61,133,834
1119	1600012	Fund Total	0	6,556	0	0	0
	1600012	Comptroller	0	6,556	0	0	0
1116	1600019	Fund Total	1,290,995	1,336,290	1,516,585	1,531,995	1,528,696
	1600019	Comptroller - Gateway Transport	1,290,995	1,336,290	1,516,585	1,531,995	1,528,696
1010	1620000	Fund Total	316,952	337,100	409,886	410,446	403,698
	1620000	Municipal Garage	316,952	337,100	409,886	410,446	403,698
1010	1630000	Fund Total	247,855	289,681	313,308	319,737	314,408
	1630000	Records Retention -Microfilm Se	247,855	289,681	313,308	319,737	314,408
1010	1700000	Fund Total	721,211	703,906	725,536	738,251	740,436
	1700000	Supply Commissioner	721,211	703,906	725,536	738,251	740,436
1010	1710000	Fund Total	686,184	776,431	806,164	902,874	903,594
	1710000	Multigraph Section	686,184	776,431	806,164	902,874	903,594
1010	1710001	Fund Total	104,415	108,467	120,917	0	0
	1710001	Multigraph Section - Police Unit	104,415	108,467	120,917	0	0

City of St. Louis
FY 2019 by DEPT / FUND

June 29, 2018

Fund	Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Req FY19	Budget FY19
1611	1720000	Fund Total	574,049	604,563	899,149	847,063	873,126
	1720000	Mail Room	574,049	604,563	899,149	847,063	873,126
1115	1801000	Fund Total	4,251,288	4,398,815	4,342,323	4,492,557	4,407,174
	1801000	Assessor	4,251,288	4,398,815	4,342,323	4,492,557	4,407,174
1010	1900000	Fund Total	43,264,202	37,438,847	40,162,992	38,346,633	37,462,907
1121	1900000	Fund Total	4,390,000	4,400,000	3,300,000	4,000,000	4,000,000
1124	1900000	Fund Total	0	0	11,200,000	20,600,000	23,900,000
	1900000	City Wide Accounts	47,654,202	41,838,847	54,662,992	62,946,633	65,362,907
1010	2100000	Fund Total	737,588	652,977	663,790	672,743	673,721
1116	2100000	Fund Total	1,174,980	1,592,715	1,348,501	1,348,501	1,348,501
1168	2100000	Fund Total	0	0	0	75,165	75,165
	2100000	Director, Parks, Recreation & For	1,912,568	2,245,692	2,012,291	2,096,409	2,097,387
1116	2100003	Fund Total	540,994	473,150	610,000	610,000	610,000
	2100003	Director PRF Forest Park Maint.	540,994	473,150	610,000	610,000	610,000
1116	2100006	Fund Total	788	0	17,845	17,845	17,845
	2100006	Director PRF Lafayette Square P	788	0	17,845	17,845	17,845
1122	2100010	Fund Total	3,283,512	2,995,075	3,033,225	3,033,076	3,033,076
	2100010	Dir. Of Parks 1/8 Cent Sales Tax	3,283,512	2,995,075	3,033,225	3,033,076	3,033,076
1122	2100012	Fund Total	524,709	499,765	598,379	600,490	598,089
	2100012	Director of Parks - Parks & Rec	524,709	499,765	598,379	600,490	598,089
1122	2100014	Fund Total	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
	2100014	Director of Parks-Neighborhood	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000
1122	2100020	Fund Total	1,465,003	1,485,859	1,599,805	1,599,805	1,599,805
	2100020	Director of Parks - Neighborhoo	1,465,003	1,485,859	1,599,805	1,599,805	1,599,805
1125	2100025	Fund Total	0	0	0	479,787	479,787
	2100025	Prop P - Dir., Parks, Recreation	0	0	0	479,787	479,787
1010	2130000	Fund Total	1,516,647	1,629,511	1,606,743	1,608,536	1,608,151
1119	2130000	Fund Total	3,511	299	0	0	0
1122	2130000	Fund Total	0	0	0	13,713	13,713
1165	2130000	Fund Total	246,878	402,374	300,010	285,701	285,105
	2130000	Division of Recreation	1,767,036	2,032,184	1,906,753	1,907,950	1,906,969
1119	2130006	Fund Total	0	5,827	0	0	0
	2130006	Division of Recreation	0	5,827	0	0	0
1119	2130007	Fund Total	0	1,446	0	0	0
	2130007	Division of Recreation	0	1,446	0	0	0
1119	2130008	Fund Total	0	1,375	0	0	0
	2130008	Division of Recreation	0	1,375	0	0	0
1125	2131025	Fund Total	0	0	0	975,000	495,213
	2131025	Prop P - Recreation - Recreation	0	0	0	975,000	495,213

City of St. Louis
FY 2019 by DEPT / FUND

June 29, 2018

Fund	Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Req FY19	Budget FY19
1010	2140000	Fund Total	8,393,393	8,619,482	8,692,144	8,722,677	8,842,840
1116	2140000	Fund Total	231,142	167,528	266,826	270,371	267,342
1119	2140000	Fund Total	6,081	50,819	0	0	0
1168	2140000	Fund Total	10,000	25,000	0	0	0
2140000	Division of Forestry		8,640,616	8,862,829	8,958,970	8,993,048	9,110,182
1110	2140010	Fund Total	0	0	100,000	100,000	0
2140010	Division of Forestry		0	0	100,000	100,000	0
1165	2150000	Fund Total	291,666	331,103	324,918	285,995	284,219
2150000	Operation Brightside		291,666	331,103	324,918	285,995	284,219
1010	2200000	Fund Total	9,356,653	9,479,511	9,134,852	9,229,582	9,297,268
1116	2200000	Fund Total	178	0	117,097	117,812	117,208
1119	2200000	Fund Total	54,959	43,104	0	0	0
2200000	Division of Parks		9,411,790	9,522,615	9,251,949	9,347,394	9,414,476
1122	2200010	Fund Total	1,909,633	2,027,861	2,251,601	2,257,749	2,238,234
2200010	Parks Division - Barnes/City Trus		1,909,633	2,027,861	2,251,601	2,257,749	2,238,234
1116	2200011	Fund Total	6,373	6,962	7,500	7,500	7,500
2200011	Division of Parks - Downtown V		6,373	6,962	7,500	7,500	7,500
1010	2250000	Fund Total	212,480	216,368	229,554	232,408	231,978
1119	2250000	Fund Total	3,480	263	0	0	0
2250000	Soulard Market		215,960	216,631	229,554	232,408	231,978
1010	2500000	Fund Total	715,000	725,000	725,000	735,000	725,000
2500000	Tower Grove Park		715,000	725,000	725,000	735,000	725,000
1010	3110000	Fund Total	9,394,583	9,600,823	10,073,882	10,306,973	10,324,236
3110000	Circuit Court (General)		9,394,583	9,600,823	10,073,882	10,306,973	10,324,236
1010	3120000	Fund Total	7,516,720	7,658,981	7,603,901	8,058,613	7,553,683
1119	3120000	Fund Total	115,507	33,678	0	0	0
1120	3120000	Fund Total	499,731	393,687	447,657	515,313	502,486
1140	3120000	Fund Total	0	0	0	92,121	91,544
1168	3120000	Fund Total	445,351	430,732	470,232	601,439	609,779
1169	3120000	Fund Total	43,356	154,961	449,603	257,147	255,361
3120000	Circuit Attorney		8,620,665	8,672,039	8,971,393	9,524,633	9,012,853
1116	3120002	Fund Total	2,496	1,200	3,600	3,600	3,600
3120002	Circuit Attorney (Training Fund)		2,496	1,200	3,600	3,600	3,600
1116	3120003	Fund Total	125,475	139,014	178,672	154,771	152,948
3120003	Circuit Attorney (Tax Section)		125,475	139,014	178,672	154,771	152,948
1116	3120005	Fund Total	1,590,854	1,586,196	1,681,283	1,860,396	1,692,211
3120005	Circuit Attorney (Child Support U		1,590,854	1,586,196	1,681,283	1,860,396	1,692,211
1116	3120007	Fund Total	69,627	72,219	74,294	75,009	74,418
3120007	Circuit Attorney (HUD Grant)		69,627	72,219	74,294	75,009	74,418
1116	3120009	Fund Total	64,011	62,527	79,105	79,305	79,305
3120009	Circuit Attorney (Department of		64,011	62,527	79,105	79,305	79,305
1110	3120010	Fund Total	0	0	390,000	401,942	0
3120010	Circuit Attorney		0	0	390,000	401,942	0

**City of St. Louis
FY 2019 by DEPT / FUND**

June 29, 2018

Fund	Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Req FY19	Budget FY19
1125	3120025	Fund Total	0	0	0	1,500,000	1,500,000
3120025	Prop P - Circuit Attorney		0	0	0	1,500,000	1,500,000
1010	3130000	Fund Total	0	122	0	0	0
3130000	Board of Jury Supervisors (Cir. J)		0	122	0	0	0
1010	3150000	Fund Total	8,976,061	9,172,700	9,292,278	9,519,864	9,331,641
3150000	Sheriff		8,976,061	9,172,700	9,292,278	9,519,864	9,331,641
1168	3152000	Fund Total	157,815	60,561	228,744	225,522	225,677
3152000	Sheriff		157,815	60,561	228,744	225,522	225,677
1010	3160000	Fund Total	2,487,937	2,366,075	2,440,237	2,399,279	2,283,277
1165	3160000	Fund Total	17,461	18,713	0	0	0
3160000	City Courts		2,505,398	2,384,788	2,440,237	2,399,279	2,283,277
1010	3180000	Fund Total	0	102,601	219,865	292,507	223,730
1116	3180000	Fund Total	0	109,018	276,794	287,647	284,627
3180000	Public Administrator		0	211,619	496,659	580,154	508,357
1010	3200000	Fund Total	16,449,700	16,553,079	16,630,965	16,882,414	16,867,842
1116	3200000	Fund Total	351,531	352,069	383,050	394,908	395,852
1119	3200000	Fund Total	28,860	7,215	0	0	0
1165	3200000	Fund Total	143,559	148,650	0	0	0
1168	3200000	Fund Total	705,413	706,766	0	0	0
1169	3200000	Fund Total	23,315	32,840	27,989	0	0
3200000	Probation Dept. & Juvenile Dete		17,702,378	17,800,619	17,042,004	17,277,322	17,263,694
1010	3210000	Fund Total	162,392	254,942	526,968	528,968	498,968
1168	3210000	Fund Total	803,045	759,313	0	0	0
3210000	Circuit Drug Court		965,437	1,014,255	526,968	528,968	498,968
1123	3210023	Fund Total	175,290	11,093	0	0	0
3210023	Circuit Drug Court		175,290	11,093	0	0	0
1010	3300000	Fund Total	5,166	5,672	10,500	10,500	10,500
3300000	Tax Equalization Board		5,166	5,672	10,500	10,500	10,500
1111	3310000	Fund Total	8,834,810	9,463,674	9,385,000	9,533,000	9,572,000
3310000	Convention & Sports Facility Tru		8,834,810	9,463,674	9,385,000	9,533,000	9,572,000
1010	3330000	Fund Total	2,675,021	2,861,744	2,807,490	3,043,539	2,870,844
3330000	Recorder of Deeds		2,675,021	2,861,744	2,807,490	3,043,539	2,870,844
1010	3340000	Fund Total	2,607,656	4,038,817	2,576,574	4,315,181	3,739,661
1119	3340000	Fund Total	678,739	299,488	0	0	0
1168	3340000	Fund Total	132,082	21,570	0	0	0
3340000	Election and Registration		3,418,477	4,359,875	2,576,574	4,315,181	3,739,661
1110	3340010	Fund Total	0	0	354,745	0	0
3340010	Election and Registration		0	0	354,745	0	0
1010	3350000	Fund Total	2,098,435	2,204,063	2,249,334	2,715,574	2,306,697
1116	3350000	Fund Total	2,800	4,600	4,800	4,920	4,920
1168	3350000	Fund Total	0	646	25,000	25,000	25,000
3350000	Medical Examiner		2,101,235	2,209,309	2,279,134	2,745,494	2,336,617

City of St. Louis
FY 2019 by DEPT / FUND

June 29, 2018

Fund	Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Req FY19	Budget FY19
1010	3400000	Fund Total	724,935	705,187	713,471	826,353	732,186
1116	3400000	Fund Total	287,394	282,349	349,941	364,345	376,991
3400000	Treasurer		1,012,329	987,536	1,063,412	1,190,698	1,109,177
1117	4010000	Fund Total	938,623	908,328	927,762	905,000	998,489
1119	4010000	Fund Total	41,561	21,183	0	0	0
4010000	Communications Division		980,184	929,511	927,762	905,000	998,489
1510	4150000	Fund Total	50,865,499	51,251,650	57,173,175	61,948,295	61,729,573
4150000	Water Division		50,865,499	51,251,650	57,173,175	61,948,295	61,729,573
1511	4200000	Fund Total	161,260,126	164,414,357	169,086,960	170,690,588	170,700,161
4200000	The City of St. Louis Airport Com		161,260,126	164,414,357	169,086,960	170,690,588	170,700,161
1010	5100000	Fund Total	1,284,579	1,311,088	1,087,509	1,134,419	1,209,324
1118	5100000	Fund Total	2,151,148	2,379,510	2,270,382	2,273,018	2,269,002
5100000	Director of Streets		3,435,727	3,690,598	3,357,891	3,407,437	3,478,326
1010	5110000	Fund Total	9,712,498	9,728,959	9,862,711	9,965,012	9,957,088
1119	5110000	Fund Total	170,142	44,585	0	0	0
5110000	Traffic and Lighting Division		9,882,640	9,773,544	9,862,711	9,965,012	9,957,088
1010	5130000	Fund Total	1,759,557	1,885,697	1,837,785	1,887,433	2,106,458
5130000	Auto Towing and Storage		1,759,557	1,885,697	1,837,785	1,887,433	2,106,458
1010	5140000	Fund Total	7,221,607	7,316,662	6,907,765	7,100,155	7,113,736
1116	5140000	Fund Total	171,372	129,694	113,785	107,651	106,433
1118	5140000	Fund Total	243,912	269,243	279,142	286,402	283,380
5140000	Street Division		7,636,891	7,715,599	7,300,692	7,494,208	7,503,549
1010	5160000	Fund Total	15,540,461	16,206,430	18,178,273	19,343,153	19,019,002
1110	5160000	Fund Total	621,348	649,692	698,562	734,108	684,097
1168	5160000	Fund Total	49,981	39,985	310,000	50,000	50,000
5160000	Refuse Division		16,211,790	16,896,107	19,186,835	20,127,261	19,753,099
1116	5160001	Fund Total	186,145	184,307	222,153	226,792	224,361
5160001	Refuse Division - Metro Trash Se		186,145	184,307	222,153	226,792	224,361
1116	5200000	Fund Total	1,123,831	1,185,299	1,439,000	1,485,000	1,485,000
1119	5200000	Fund Total	755,083	562,574	0	0	0
5200000	Port Administration Division		1,878,914	1,747,873	1,439,000	1,485,000	1,485,000
1010	6100000	Fund Total	942,312	688,539	725,920	729,577	732,011
1123	6100000	Fund Total	722,310	900,560	1,000,000	1,000,000	1,000,000
1125	6100000	Fund Total	0	0	0	975,000	275,000
6100000	Director of Public Safety		1,664,622	1,589,099	1,725,920	2,704,577	2,007,011
1010	6110000	Fund Total	58,295,772	60,719,328	58,908,921	62,438,190	60,689,481
1119	6110000	Fund Total	55,878	24,960	0	0	0
1121	6110000	Fund Total	19,716	3,053	25,000	25,000	25,000
1169	6110000	Fund Total	953,269	1,695,076	1,261,423	1,136,087	366,544
6110000	Fire Department		59,324,635	62,442,417	60,195,344	63,599,277	61,081,025
1110	6110010	Fund Total	0	0	135,000	0	0
6110010	Fire Department		0	0	135,000	0	0
1123	6110023	Fund Total	1,050,000	1,275,000	1,075,000	1,035,000	1,065,000
6110023	Fire Dept.-Pub Safety Sales Tax -		1,050,000	1,275,000	1,075,000	1,035,000	1,065,000

City of St. Louis
FY 2019 by DEPT / FUND

June 29, 2018

Fund	Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Req FY19	Budget FY19
1125	6110025	Fund Total	0	0	0	4,378,000	4,378,000
6110025	Prop P - Fire Dept		0	0	0	4,378,000	4,378,000
1010	6120000	Fund Total	6,933,835	10,806,956	11,446,884	9,985,910	9,921,556
6120000	Firefighters' Pension Systems		6,933,835	10,806,956	11,446,884	9,985,910	9,921,556
1123	6120023	Fund Total	5,499,993	5,500,000	5,500,000	5,500,000	5,500,000
6120023	Firemen Public Safety Pension T		5,499,993	5,500,000	5,500,000	5,500,000	5,500,000
1125	6120025	Fund Total	0	0	0	1,097,000	1,097,000
6120025	Prop P - Firefighters' Pension Sy		0	0	0	1,097,000	1,097,000
1010	6140000	Fund Total	188,948	195,370	191,801	195,883	196,902
6140000	Office of Special Events		188,948	195,370	191,801	195,883	196,902
1010	6160000	Fund Total	442,549	321,988	425,860	542,068	450,918
6160000	Excise Commissioner		442,549	321,988	425,860	542,068	450,918
1010	6200000	Fund Total	8,193,616	8,358,156	8,060,607	7,723,045	7,966,851
1164	6200000	Fund Total	786,843	766,526	95,422	520,943	518,999
1165	6200000	Fund Total	265,240	277,465	272,594	248,904	247,378
6200000	Building Commissioner		9,245,699	9,402,147	8,428,623	8,492,892	8,733,228
1116	6200001	Fund Total	1,397,195	1,928,766	3,138,482	4,159,061	3,272,171
6200001	Building Commissioner - Code E		1,397,195	1,928,766	3,138,482	4,159,061	3,272,171
1116	6200003	Fund Total	1,551,255	1,447,977	1,514,750	1,516,659	1,508,703
6200003	Building Commissioner - Buildin		1,551,255	1,447,977	1,514,750	1,516,659	1,508,703
1119	6200004	Fund Total	1,674,925	1,529,497	0	0	0
6200004	Building- Fire Insurance Recover		1,674,925	1,529,497	0	0	0
1116	6200005	Fund Total	0	0	0	117,387	116,793
6200005	Building Commissioner- Vacant		0	0	0	117,387	116,793
1110	6200010	Fund Total	2,185,877	2,260,035	2,250,606	2,445,701	2,333,818
6200010	Building Commissioner - Housin		2,185,877	2,260,035	2,250,606	2,445,701	2,333,818
1110	6200011	Fund Total	1,368,811	1,497,122	2,000,000	2,675,515	2,900,000
6200011	Building Commissioner - Buildin		1,368,811	1,497,122	2,000,000	2,675,515	2,900,000
1125	6200025	Fund Total	0	0	0	675,000	675,000
6200025	Prop P - Building Div. - Demolitio		0	0	0	675,000	675,000
1010	6220000	Fund Total	2,380,561	2,633,365	2,533,645	2,621,688	2,599,354
1165	6220000	Fund Total	3,708	0	0	0	0
1169	6220000	Fund Total	662,321	387,096	137,199	141,177	139,992
6220000	Neighborhood Stabilization		3,046,590	3,020,461	2,670,844	2,762,865	2,739,346
1010	6250000	Fund Total	179,184	158,269	206,985	304,637	204,979
1169	6250000	Fund Total	320,210	186,287	316,525	217,094	215,910
6250000	City Emergency Management Ag		499,394	344,556	523,510	521,731	420,889
1010	6320000	Fund Total	15,165,617	15,681,297	15,924,171	17,509,068	16,110,706
1119	6320000	Fund Total	65,847	55,005	0	0	0
1730	6320000	Fund Total	1,553,711	1,786,506	171,246	175,645	173,844
6320000	Corrections / MSI		16,785,175	17,522,808	16,095,417	17,684,713	16,284,550
1110	6320010	Fund Total	0	0	320,255	0	0
6320010	Corrections / MSI		0	0	320,255	0	0

City of St. Louis
FY 2019 by DEPT / FUND

June 29, 2018

Fund	Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Req FY19	Budget FY19
1010	6330000	Fund Total	21,393,611	22,474,243	23,078,782	24,486,542	23,638,561
	6330000	City Justice Center	21,393,611	22,474,243	23,078,782	24,486,542	23,638,561
1010	6350000	Fund Total	0	268,241	301,372	323,040	319,191
	6350000	Civilian Oversight Board	0	268,241	301,372	323,040	319,191
1010	6500000	Fund Total	125,820,406	136,998,766	133,093,610	134,999,895	133,730,728
1110	6500000	Fund Total	9,738,000	8,538,000	7,661,184	8,146,000	9,996,000
1116	6500000	Fund Total	134,971	29,718	50,000	50,000	50,000
1119	6500000	Fund Total	816,914	1,060,000	0	0	0
1120	6500000	Fund Total	2,181,000	2,300,000	2,059,000	2,159,000	2,159,000
1121	6500000	Fund Total	2,800,000	2,700,000	3,000,000	3,400,000	3,400,000
1140	6500000	Fund Total	5,697,372	5,135,406	5,252,544	7,226,370	7,226,370
1142	6500000	Fund Total	376,720	292,408	755,861	0	767,463
	6500000	Police Department	147,565,383	157,054,298	151,872,199	155,981,265	157,329,561
1010	6500001	Fund Total	1,309,062	1,232,392	1,547,714	1,610,056	1,436,612
	6500001	Police Department-City Marshals	1,309,062	1,232,392	1,547,714	1,610,056	1,436,612
1010	6500002	Fund Total	1,454,882	1,505,823	1,625,327	1,687,224	1,687,366
	6500002	Police Department-Park Rangers	1,454,882	1,505,823	1,625,327	1,687,224	1,687,366
1116	6500006	Fund Total	0	0	1,500,000	250,000	250,000
	6500006	Police Department - Fire Arms	0	0	1,500,000	250,000	250,000
1123	6500023	Fund Total	2,917,000	3,614,601	3,140,980	3,081,097	2,710,000
	6500023	Police Dept.-Pub Safety Sales Ta	2,917,000	3,614,601	3,140,980	3,081,097	2,710,000
1125	6500025	Fund Total	0	0	0	9,365,000	9,365,000
	6500025	Prop P - Police Dept	0	0	0	9,365,000	9,365,000
1123	6500123	Fund Total	3,033,000	3,685,480	2,724,020	2,698,903	3,280,000
	6500123	Police Dept. - Pub Safety Sales T	3,033,000	3,685,480	2,724,020	2,698,903	3,280,000
1125	6500125	Fund Total	0	0	0	0	700,000
	6500125	Prop P - Police Dept	0	0	0	0	700,000
1010	6510000	Fund Total	28,445,833	28,706,957	31,803,619	31,395,499	31,113,981
	6510000	Police Pension Fund	28,445,833	28,706,957	31,803,619	31,395,499	31,113,981
1123	6510023	Fund Total	5,498,115	5,500,759	5,500,000	5,500,000	5,500,000
	6510023	Police Pension Public Safety Pe	5,498,115	5,500,759	5,500,000	5,500,000	5,500,000
1125	6510025	Fund Total	0	0	0	3,460,000	3,460,000
	6510025	Prop P - Police Pension Fund	0	0	0	3,460,000	3,460,000
1110	7000010	Fund Total	929,118	0	0	0	0
1116	7000010	Fund Total	128,024	249,593	306,000	306,000	306,000
1119	7000010	Fund Total	1,398	0	0	0	0
1166	7000010	Fund Total	830,458	806,690	0	0	0
	7000010	Director, Health & Hospitals	1,888,998	1,056,283	306,000	306,000	306,000
1110	7100010	Fund Total	802,674	1,580,542	1,654,238	1,756,007	1,678,934
1166	7100010	Fund Total	24,575	93,351	524,059	2,050,767	2,049,300
	7100010	Health Commissioner	827,249	1,673,893	2,178,297	3,806,774	3,728,234

City of St. Louis
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June 29, 2018

Fund	Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Req FY19	Budget FY19
1110	7110010	Fund Total	2,010,920	1,919,380	1,932,098	2,105,497	1,966,121
1166	7110010	Fund Total	9,480,182	9,385,453	11,297,514	10,274,828	10,280,254
7110010	Communicable Disease Control		11,491,102	11,304,833	13,229,612	12,380,325	12,246,375
1110	7140010	Fund Total	1,110,790	1,130,210	1,200,317	1,181,905	1,197,850
1116	7140010	Fund Total	15,113	41,960	60,000	60,000	60,000
1119	7140010	Fund Total	27,062	51,112	0	0	0
1166	7140010	Fund Total	645	0	50,000	50,000	50,000
7140010	Animal Care and Control		1,153,610	1,223,282	1,310,317	1,291,905	1,307,850
1110	7150010	Fund Total	1,470,439	1,457,650	1,395,362	1,487,820	1,430,315
1116	7150010	Fund Total	0	0	113,492	112,322	111,114
1166	7150010	Fund Total	140,653	176,354	459,387	449,039	504,349
7150010	Environmental Health Services		1,611,092	1,634,004	1,968,241	2,049,181	2,045,778
1164	7160010	Fund Total	58,188	36,783	0	0	0
7160010	Lead Poisoning Control		58,188	36,783	0	0	0
1110	7190010	Fund Total	883,967	889,444	867,217	896,208	888,243
1116	7190010	Fund Total	0	24,639	0	0	0
1166	7190010	Fund Total	331,036	390,720	325,281	332,870	331,092
7190010	Family / Community / School Hea		1,215,003	1,304,803	1,192,498	1,229,078	1,219,335
1110	7370000	Fund Total	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
7370000	Health Care Trust Fund		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1010	8000000	Fund Total	1,347,708	1,454,255	1,580,821	1,540,000	1,549,139
1116	8000000	Fund Total	67,500	120,000	382,800	382,800	382,800
1165	8000000	Fund Total	280,101	291,515	300,000	300,000	300,000
1167	8000000	Fund Total	14,245,237	13,903,563	21,849,257	21,912,294	21,887,323
8000000	Director of Human Services		15,940,546	15,769,333	24,112,878	24,135,094	24,119,262
1110	8000010	Fund Total	314,418	400,048	440,656	443,778	442,198
8000010	Director of Human Services		314,418	400,048	440,656	443,778	442,198
1125	8000025	Fund Total	0	0	0	975,000	975,000
8000025	Prop P - Human Services - Social		0	0	0	975,000	975,000
1116	8100001	Fund Total	150,223	209,505	0	0	0
8100001	Director of Human Services		150,223	209,505	0	0	0
1740	8800000	Fund Total	0	0	2,100,000	0	0
8800000	Senior Citizen's Services Fund		0	0	2,100,000	0	0
1010	9000000	Fund Total	2,496,071	2,436,217	2,561,395	2,621,297	2,554,749
1116	9000000	Fund Total	2,116	0	685,741	699,185	693,899
1165	9000000	Fund Total	72,987	8,366	0	0	0
9000000	President, Board of Public Servi		2,571,174	2,444,583	3,247,136	3,320,482	3,248,648
1116	9001200	Fund Total	0	0	30,000	0	0
9001200	President, Board of Public Servi		0	0	30,000	0	0
1010	9030000	Fund Total	11,371,501	11,826,008	12,297,563	13,287,124	12,390,958
9030000	Facilities Management		11,371,501	11,826,008	12,297,563	13,287,124	12,390,958
1010	9030001	Fund Total	3,228,198	3,364,865	3,711,058	3,977,585	3,644,319
9030001	Facilities Management -Police U		3,228,198	3,364,865	3,711,058	3,977,585	3,644,319

City of St. Louis
FY 2019 by DEPT / FUND

June 29, 2018

Fund	Dept	Department Name	Expend FY16	Expend FY17	Budget FY18	Req FY19	Budget FY19
1010	9100000	Fund Total	10,298,215	11,157,815	10,969,769	12,656,560	11,562,059
1116	9100000	Fund Total	43,386	64,724	65,278	67,030	0
1122	9100000	Fund Total	0	0	60,690	61,405	60,805
1612	9100000	Fund Total	3,636,292	3,709,184	3,906,972	3,526,273	3,526,273
9100000	Equipment Services Division		13,977,893	14,931,723	15,002,709	16,311,268	15,149,137
1010	9100001	Fund Total	4,798,236	4,752,242	4,873,443	5,553,458	4,923,349
9100001	Equipment Services Division-Pol		4,798,236	4,752,242	4,873,443	5,553,458	4,923,349
1010	9300000	Fund Total	126,719	125,399	123,661	126,722	126,822
1119	9300000	Fund Total	10,871	4,057	0	0	0
9300000	Soldier's Memorial Building		137,590	129,456	123,661	126,722	126,822
Grand Total			974,996,650	999,684,089	1,058,486,963	1,125,869,133	1,115,999,766